

**General Assembly**

Distr.: General
3 December 1998

Original: English

Fifty-third session

Agenda items 113 and 43

Programme budget for the biennium 1998–1999**The situation of democracy and human rights in Haiti****International Civilian Mission to Haiti: programme budget implications of draft resolution A/53/L.57****Report of the Advisory Committee on Administrative and Budgetary Questions**

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General on the programme budget implications of draft resolution A/53/L.57 concerning the International Civilian Mission to Haiti (MICIVIH) (A/C.5/53/39). During its consideration of the statement, the Advisory Committee met with representatives of the Secretary-General, who provided additional information.
2. The Advisory Committee recalled that the General Assembly approved a total appropriation of \$7,677,200 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999; and approved for the same period an appropriation of \$596,100 under section 32, Staff assessment, offset by a corresponding amount in the estimate of income under income section 1, Income from staff assessment.
3. The Advisory Committee notes from paragraph 2 of the statement submitted by the Secretary-General that of the amount authorized under section 3, the total expenditure of MICIVIH in 1998 is estimated at \$5,929,600, resulting in an estimated unencumbered balance of \$1,747,600 under section 3 of the programme budget for the biennium 1998–1999. The Advisory Committee also notes that under section 32, Staff assessment, the total expenditure for 1998 is estimated at \$644,500, reflecting an overexpenditure of \$48,400. Upon inquiry, the Advisory Committee was informed that the overexpenditure of \$48,400 under section 32 was due to insufficient provisions for staff assessment relative to provisions for salaries.
4. The Advisory Committee recalls that under operative paragraphs 1 and 2 of draft resolution A/53/L.57, the General Assembly would renew the participation of the United



Nations in MICIVIH, and the mandate of the United Nations component of the Mission would be extended until 31 December 1999.

5. As indicated in paragraph 11 of the statement submitted by the Secretary-General, the estimated costs of the extension of the mandate of MICIVIH for the period from 1 January to 31 December 1999 would amount to \$8,468,800 gross (\$7,667,400 net). The Advisory Committee was informed that the experience of 1998 was used in preparing the cost estimates for 1999. However, the 1999 cost estimates include the amount of \$776,700 under non-recurrent costs for data-processing equipment and transport operations. Details of the cost estimates are contained in annex I and supplementary information provided in annex III to the statement submitted by the Secretary-General. The Advisory Committee notes from annex III of the statement that rental of premises, maintenance services and supplies, utilities and salaries and common staff costs of 90 local staff will be shared between the United Nations and OAS on a 50:50 basis.

6. The Advisory Committee notes from paragraph 16 of the statement submitted by the Secretary-General that the estimated requirements for 1999 of \$7,667,400 under section 3 of the programme budget for the biennium 1998–1999 would be partially offset by the unencumbered balance of \$1,747,600 from the appropriation granted by the General Assembly for the activities of the Mission for the period 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to \$5,919,800. The additional requirements of \$801,400 under section 32 would be increased by an overexpenditure of \$48,400 under staff assessment in 1998, for a total additional requirement of \$849,800, which would be offset with a corresponding increase in the estimate of income from staff assessment under income section 1 of the programme budget for the biennium 1998–1999.

7. The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/53/L.57, an additional appropriation of \$5,919,800 would be required under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999. An additional appropriation of \$849,800 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.